

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS												
SUMMARY (1BCU=3DU)												
SALARIES & WAGES												
Overtime Compensated*												
				3,668,671		3,484,277	All Other Salaries & Wages			3,503,385		3,219,593
0001	1650	R999	006000	3,668,671		3,484,277	NET SALARIES & WAGES TOTAL*			3,503,385		3,219,593
					93	TOTAL NUMBER OF POSITIONS AUTHORIZED			92	83		
					59.05	O&M FTE'S**			58.36	53.86		
					7.60	NON-O&M FTE'S			22.60	7.60		
0001	1650	R999	006100	1,529,671		1,463,396	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,471,422		1,352,229
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1650	R999	630100	52,750		44,649	General Office Expense			53,000		53,000
0001	1650	R999	630500				Tools & Machinery Parts					
0001	1650	R999	631000				Construction Supplies					
0001	1650	R999	631500				Energy					
0001	1650	R999	632000	6,916		3,100	Other Operating Supplies			7,000		7,000
0001	1650	R999	632500	410		700	Facility Rental			430		430
0001	1650	R999	633000	38			Vehicle Rental			40		40
DEPARTMENT OF EMPLOYEE RELATIONS							180.1	3rd Run 9/18/06				

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500	14,610		19,931	Non-Vehicle Equipment Rental			14,800		14,800
0001	1650	R999	634000	94,707		139,207	Professional Services			103,101		93,386
0001	1650	R999	634500	11,043		11,944	Information Technology Services			7,400		7,400
0001	1650	R999	635000	1,514		2,000	Property Services			1,525		1,525
0001	1650	R999	635500				Infrastructure Services					
0001	1650	R999	636000				Vehicle Repair Services					
0001	1650	R999	636500	75,108		74,842	Other Operating Services			76,500		64,500
0001	1650	R999	637000				Loans and Grants					
0001	1650	R999	637501	91,583		100,129	Reimburse Other Departments			108,500		108,500
0001	1650	R999	006300	348,679		396,502	OPERATING EXPENDITURES TOTAL *			372,296		350,581
				3,370		21,600	EQUIPMENT PURCHASES TOTAL *			3,000		3,000
				95,556		237,619	SPECIAL FUNDS TOTAL			112,619		112,619
							DEPARTMENT OF EMPLOYEE RELATIONS					
				5,645,947		5,603,394	SUMMARY (1BCU=3DU's)			5,462,722		5,038,022
							*Appropriation Control Account					

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS												
ADMINISTRATION DIVISION												
SALARIES & WAGES												
					1	108,702	Employee Relations Director (Y)	18	1	114,431	1	114,431
					1	91,468	Fire & Police Comm. Executive Dir. (Y)	15	1	96,288		
					2	88,514	Administrative Assistant III	530	2	88,514	1	44,257
					5	33,000	Fire & Police Commissioner (Y)	41	5	33,000		
					5	21,000	City Service Commissioner (Y)	40	5	21,000	5	21,000
					5		Equal Rights Commissioner (Y)		5		5	
BUSINESS SECTION												
					1	73,153	Business Operations Manager	8	1	76,736	1	76,736
					1	61,586	Human Resources Information Analyst, Sr.	5	1	63,396	1	63,396
					1	54,909	Business Services Specialist	546	1	56,549	1	56,549
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
OFFICE OF DIVERSITY & OUTREACH												
					1	80,141	Diversity Outreach Officer (Y)	9	1	81,824	1	81,824
					2	109,502	Diversity Specialist, Sr.	5	2	113,204	1	49,800
					26	754,989	Total Before Adjustments		26	777,956	18	541,007
Salary & Wage Rate Changes												
Overtime Compensated												

				2005		2006					2007		2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
						(15,995)	Personnel Cost Adjustment			(15,618)		(10,861)	
						3,045	Other			2,968		2,968	
					26	742,039	Gross Salaries & Wages Total		26	765,306	18	533,114	
							Reimbursable Services Deduction						
							Capital Improvements Deduction						
							Grants and Aids Deduction						
0001	1651	R999	006000	1,385,468	26	742,039	NET SALARIES & WAGES TOTAL		26	765,306	18	533,114	
					9.91		O&M FTE'S**		9.89		6.89		
							NON-O&M FTE'S		15.00				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
0001	1651	R999	006100	589,452		311,656	ESTIMATED EMPLOYEE FRINGE BENEFITS			321,429		223,908	
							(Involves Revenue Offset-No Transfers from this Account)						
							OPERATING EXPENDITURES						
0001	1651	R999	630100	17,941		17,445	General Office Expense			18,000		18,000	
0001	1651	R999	630500				Tools & Machinery Parts						
0001	1651	R999	631000				Construction Supplies						
0001	1651	R999	631500				Energy						

DEPARTMENT OF EMPLOYEE RELATIONS

180.4

3rd Run 9/18/06

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1651	R999	632000	382			Other Operating Supplies			400		400
0001	1651	R999	632500				Facility Rental					
0001	1651	R999	633000				Vehicle Rental					
0001	1651	R999	633500	243		7,487	Non-Vehicle Equipment Rental			300		300
0001	1651	R999	634000	1,652		1,780	Professional Services			1,700		1,700
0001	1651	R999	634500	3,649		4,450	Information Technology Services					
0001	1651	R999	635000				Property Services					
0001	1651	R999	635500				Infrastructure Services					
0001	1651	R999	636000				Vehicle Repair Services					
0001	1651	R999	636500	396		1,000	Other Operating Services			400		400
0001	1651	R999	637000				Loans and Grants					
0001	1651	R999	637501	31,471		29,334	Reimburse Other Departments			32,500		32,500
0001	1651	R999	006300	55,734		61,496	OPERATING EXPENDITURES TOTAL			53,300		53,300
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				400		2,300	Computer Equipment			2,300		2,300
						700	Computer Software			700		700

ACCOUNT NUMBER				2005	2006		2007	2007			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				400		3,000	Subtotal - Replacement Equipment		3,000		3,000
0001	1651	R999	006800	400		3,000	EQUIPMENT PURCHASES TOTAL		3,000		3,000
							SPECIAL FUNDS				
0001	1651	R163	006300	19,270		23,000	Safety Glasses*		23,000		23,000
0001	1651	R164	006300	9,995		12,000	Drug Testing*		12,000		12,000
0001	1651	R165	006300	66,291		77,619	Preplacement Exams*		77,619		77,619
						125,000	Police Staffing Study				
				95,556		237,619	SPECIAL FUNDS TOTAL		112,619		112,619
							DEPARTMENT OF EMPLOYEE RELATIONS -				
				2,126,610		1,355,810	ADMINISTRATION DIVISION TOTAL		1,255,654		925,941
							**Totals do not include five (5) FTE for members				
							of the City Service Commission. Equal Rights				
							Commissioners do not contribute to FTE counts.				

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
DEPARTMENT OF EMPLOYEE RELATIONS																
EMPLOYEE BENEFITS DIVISION																
SALARIES & WAGES																
					1	110,255	Employee Benefits Director (Y)		14	1	112,571	1	112,571			
					1	50,042	Employee Benefits Specialist		4	1	52,681	1	52,681			
					1	41,715	Administrative Services Assistant		460	1	41,715	1	41,715			
MEDICAL BENEFITS SECTION																
					1	47,742	Benefits Services Specialist III		546	1	50,695	1	50,695			
					1	46,461	Benefits Services Specialist II		540	1	49,334	1	49,334			
WORKERS' COMPENSATION SECTION																
					1	97,036	Workers' Comp. & Safety Manager (Y)		12	1	99,074	1	99,074			
					2	124,184	Claims Adjuster Specialist		5	2	126,792	2	126,792			
					1	62,092	Occupational Health Nurse - Senior		5			1	63,396			
					2	108,228	Claims Adjuster-Senior		4	2	112,086	2	112,086			
					1	40,769	Management Services Adjuster		3							
							Management Services Adjuster		5	1	46,416	1	46,416			
					3	137,239	Claims Adjuster		2	3	142,903	3	142,903			
					2	82,811	Claims Representative		532	2	83,181	2	83,181			
					1	41,715	Administrative Services Assistant		460	1	41,715	1	41,715			
					3	121,904	Office Assistant III (A)		425	3	112,680	3	112,680			
					3	105,595	Claims Processor II		435	3	109,855	3	109,855			

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					24	1,217,788	Total Before Adjustments		23	1,181,698	24	1,245,094
							Salary & Wage Rate Change					
							Overtime Compensated					
						(25,587)	Personnel Cost Adjustment			(23,705)		(25,708)
						3,827	Other			3,545		3,545
					24	1,196,028	Gross Salaries & Wages Total		23	1,161,538	24	1,222,931
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1654	R999	006000	1,248,393	24	1,196,028	NET SALARIES & WAGES TOTAL			1,161,538		1,222,931
					23.89		O&M FTE'S		23.71		23.71	
							NON-O&M FTE'S					
							(A) One position held by Mary Turner to be soft red-circled					
							in Pay Range 445; one position held by Faranda Wragg to					
							be soft red-circled in Pay Range 460; one position held by					
							Cathy Faulkner to be soft red-circled in Pay Range 445.					
							(Y) Required to file a statement of economic interests in accordance with					
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

ACCOUNT NUMBER				2005	2006		2007	2007				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1654	R999	006100	522,348		502,332	ESTIMATED EMPLOYEE FRINGE BENEFITS			487,846		513,631
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1654	R999	630100	19,975		17,903	General Office Expense			20,000		20,000
0001	1654	R999	630500				Tools & Machinery Parts					
0001	1654	R999	631000				Construction Supplies					
0001	1654	R999	631500				Energy					
0001	1654	R999	632000	88		100	Other Operating Supplies			100		100
0001	1654	R999	632500				Facility Rental					
0001	1654	R999	633000				Vehicle Rental					
0001	1654	R999	633500	4,950		4,440	Non-Vehicle Equipment Rental			5,000		5,000
0001	1654	R999	634000	8,036		1,200	Professional Services			8,000		8,000
0001	1654	R999	634500				Information Technology Services					
0001	1654	R999	635000				Property Services					
0001	1654	R999	635500				Infrastructure Services					
0001	1654	R999	636000				Vehicle Repair Services					
0001	1654	R999	636500	4,094		7,342	Other Operating Services			4,100		4,100
0001	1654	R999	637000				Loans and Grants					
0001	1654	R999	637501	47,156		60,220	Reimburse Other Departments			63,000		63,000
0001	1654	R999	006300	84,299		91,205	OPERATING EXPENDITURES TOTAL			100,200		100,200

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					12	18,600	Computer Equipment					
					12	18,600	Subtotal - Replacement Equipment					
0001	1654	R999	006800		12	18,600	EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF EMPLOYEE RELATIONS-												
				1,855,040		1,808,165	EMPLOYEE BENEFITS DIVISION TOTAL			1,749,584		1,836,762

ACCOUNT NUMBER				2005		2006		2007				2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS													
OPERATIONS DIVISION													
LABOR RELATIONS SECTION													
				1		104,938	Labor Negotiator (X)(Y)	14	1	108,280	1	108,280	
				2		158,608	Labor Relations Officer	9	2	163,648	2	163,648	
				1		40,191	Program Assistant I	460	1	41,715	1	41,715	
				1		37,760	Research Analyst	2					
							Labor Relations Analyst, Sr.	3	1	41,134	1	41,134	
STAFFING SERVICES SECTION													
				1		97,036	Human Resources Manager	12	1	99,074	1	99,074	
				3		205,356	Human Resources Representative	7	3	212,654	3	212,654	
				1		41,715	Program Assistant I	460	1	41,715	1	41,715	
				1		40,191	Program Assistant II	530	1	40,780	1	40,780	
SELECTION SERVICES													
				1		51,264	Administrative Specialist	2	1	46,372	1	46,372	
				1		42,658	Program Assistant II	530	1	40,191	1	40,191	
COMPENSATION SERVICES SECTION													
				1		97,036	Human Resource Manager (Y)	12	1	99,074	1	99,074	
				2		141,064	Human Resources Representative	7	2	144,026	2	144,026	
				1		44,257	Program Assistant II	530	1	44,257	1	44,257	

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
TRAINING & DEVELOPMENT SERVICES																
					1	70,532	Human Resources Representative (X)		7	1	72,013	1	72,013			
					1	41,715	Program Assistant I		460	1	41,715	1	41,715			
CERTIFICATION & SALARY SERVICES																
					1	70,532	Certification & Salary Sys. Administrator		7	1	72,013	1	72,013			
					1	47,245	Pay Services Specialist		540	1	47,245	1	47,245			
					2	88,514	Program Assistant II		530	1	44,257	1	44,257			
					1	43,551	Program Assistant I (B)		460	2	87,960	2	87,960			
RESEARCH SECTION																
					1	80,141	Research Services Specialist (Y)		9	1	81,824					
					1	32,195	Research Analyst-Sr. (0.55 FTE)		4	1	33,157					
AUXILIARY POSITIONS																
							Auxiliary Trainee (0.5 FTE)		1							
							Overlap Auxiliary Positions (C) (0.5 FTE)		3							
							College Intern		910							
							Graduate Intern		927							
					17	204,601	Auxiliary Resource Positions			17	204,601	17	207,886			
					43	1,781,100	Total Before Adjustments			43	1,807,705	41	1,696,009			
Salary & Wage Rate Change																
Overtime Compensated																

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
						(35,822)	Personnel Cost Adjustment			(32,174)		(30,186)
						5,533	Other			5,611		5,611
					43	1,750,811	Gross Salaries & Wages Total		43	1,781,142	41	1,671,434
						(204,601)	Reimbursable Services Deduction			(204,601)		(207,886)
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1652	R999	006000	1,034,810	43	1,546,210	NET SALARIES & WAGES TOTAL		43	1,576,541	41	1,463,548
					25		O&M FTE'S		24.76		23.26	
					8		NON-O&M FTE'S		7.60		7.60	
							(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 540.					
							(C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel.					
							(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	006100	417,871		649,408	ESTIMATED EMPLOYEE FRINGE BENEFITS			662,147		614,690
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1652	R999	630100	14,834		9,301	General Office Expense			15,000		15,000
0001	1652	R999	630500				Tools & Machinery Parts					
0001	1652	R999	631000				Construction Supplies					
0001	1652	R999	631500				Energy					
0001	1652	R999	632000	6,446		3,000	Other Operating Supplies			6,500		6,500
0001	1652	R999	632500	410		700	Facility Rental			430		430
0001	1652	R999	633000	38			Vehicle Rental			40		40
0001	1652	R999	633500	9,417		8,004	Non-Vehicle Equipment Rental			9,500		9,500
0001	1652	R999	634000	85,019		136,227	Professional Services			93,401		83,686
0001	1652	R999	634500	7,394		7,494	Information Technology Services			7,400		7,400
0001	1652	R999	635000	1,514		2,000	Property Services			1,525		1,525
0001	1652	R999	635500				Infrastructure Services					
0001	1652	R999	636000				Vehicle Repair Services					
0001	1652	R999	636500	70,618		66,500	Other Operating Services			72,000		60,000
0001	1652	R999	637000				Loans and Grants					
0001	1652	R999	637501	12,956		10,575	Reimburse Other Departments			13,000		13,000
0001	1652	R999	006300	208,646		243,801	OPERATING EXPENDITURES TOTAL			218,796		197,081

ACCOUNT NUMBER				2005		2006			2007	2007		
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				2,970			Other Previous Experience					
							Subtotal - Replacement Equipment					
0001	1652	R999	006800	2,970			EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF EMPLOYEE RELATIONS-					
				1,664,297		2,439,419	OPERATIONS DIVISION TOTAL			2,457,484		2,275,319
							*Appropriation Control Account					